

Mayor Shirley Franklin

City Council President

Lisa M. Borders

Members of Council

District 1 - Carla Smith

District 3 - Ivory Lee Young, Jr.

District 5 - Natalyn Mosby Archibong

District 7 - Howard Shook

District 9 - Felicia Moore

District 11 - Jim Maddox

District 2 - Kwanza Hall

District 4 - Cleta Winslow

District 6 - Anne Fauver

District 8 - Clair Muller

District 10 - C. T. Martin

District 12 - Joyce M. Sheperd

Members of Council-At-Large

City Council-At-Large - Post 1 - Ceasar C. Mitchell

City Council-At-Large - Post 2 - Mary Norwood

City Council-At-Large - Post 3 - H. Lamar Willis

Chief Operating Officer – Gregory J. Giornelli

Chief Financial Officer - James W. Glass

Chief of Staff - Greg Pridgeon

Aviation

City Attorney

City Council Staff

Citizens Review Board

Corrections

Ethics Office

Enterprise Assets Management

Fire Department

Human Resources

Information Technology

Internal Auditor

Municipal Court

Municipal Clerk

Planning & Community Development

Police

Procurement Office

Public Defender

Public Works

Recreation & Cultural Affairs

Solicitor

Watershed Management

Benjamin DeCosta, General Manager

Elizabeth B. Chandler, City Attorney

Robert Barger, Director

Cristina Beamud, Executive Director

Frank C.Sizer, Jr., Chief

Virginia Looney, Officer

Lisa Y. Gordon, Officer

Kelvin Cochran, Chief

Benita C. Ransom, Commissioner

Dan Smith, Officer

Leslie Ward, City Auditor

Deborah S. Greene, Chief Judge

Rhonda Ducharme, City Clerk

James Shelby, Commissioner

Richard J. Pennington, Chief

Adam Smith, Officer

Raines Carter, City Solicitor

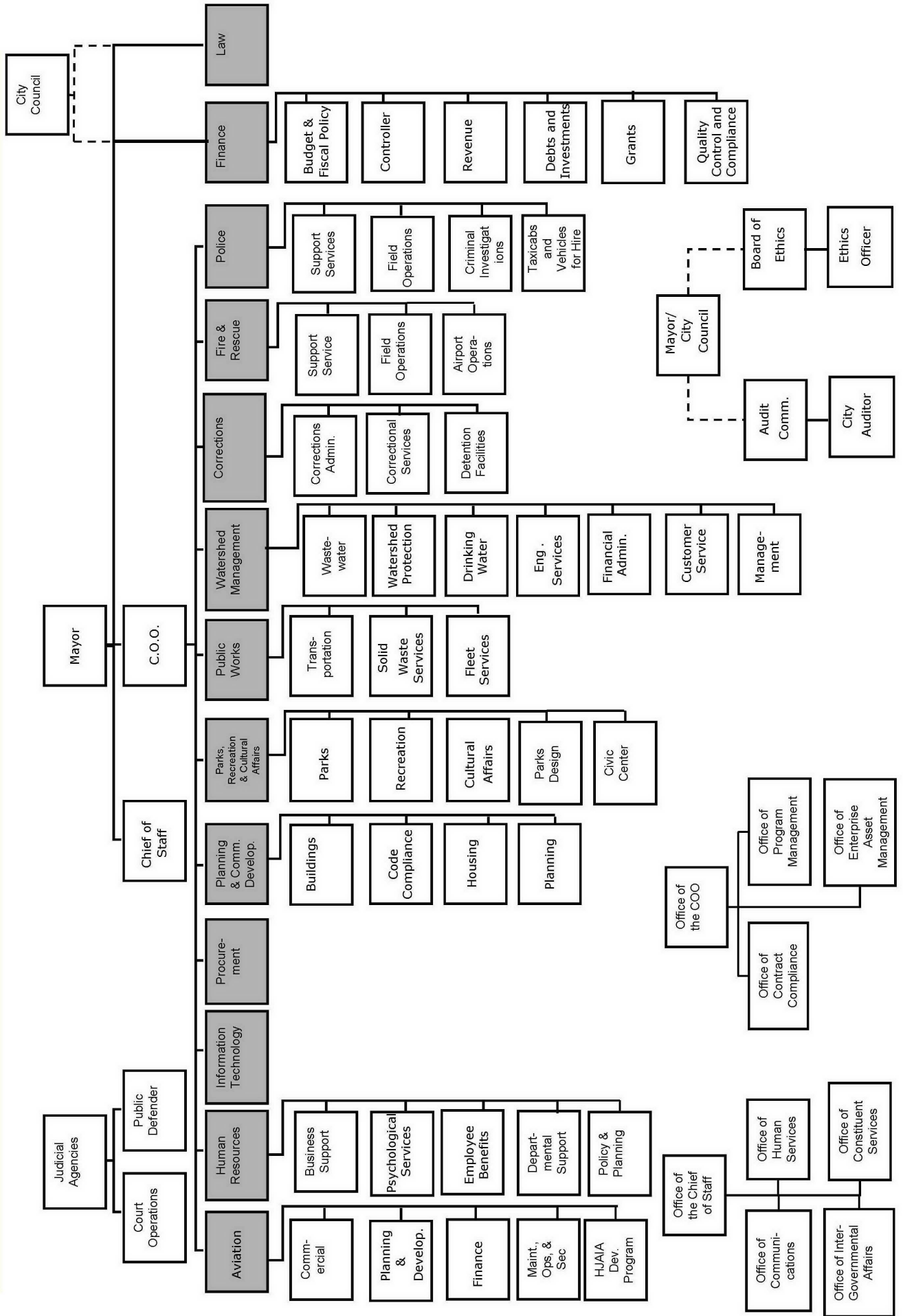
Joseph Basista, Commissioner

Dianne Harnell Cohen, Commissioner

Candace Byrd

Rob Hunter, Commissioner

Organization Structure of the Government of the City of Atlanta



Reader's Guide

The City of Atlanta conducts an annual budget process for the July to June fiscal year. This Reader's Guide describes the structure of the FY10 Proposed Operating Budget Book and outlines its contents. It is designed to provide the reader with a detailed understanding of the City's approach to its operations for FY10. The Operating Budget has overview sections and detail on the overall expenses of the City of Atlanta. The fiscal year starts on July 1, 2009 and ends on June 30, 2009. The entire document can be found on the City's website at www.atlantaga.gov.

- **Letter from the Mayor** – Provides an overview of the Mayor's proposed budget and provides a framework for operating the City in FY10.
- **Letter from the Chief Financial Officer** – This section provides a brief overview of the City's fiscal condition and includes an in depth assessment of the historical trends and cost drivers for the operating budget. It provides an overview of the current economic factors that have had a significant impact on the anticipated revenues.
- **FY10 Economic Outlook & Revenue Summary** – provides detailed information on the City's revenue projection, historical trends, and line item detail of the major revenue sources for the City of Atlanta. This year an economic assessment from Dr. Humphreys of the University of Georgia Selig Center for Economic Growth is included.
- **ATL Stats Performance Management** - provides an overview of the City's performance measures that identify the key areas of operational focus by Department. It provides the projected performance anticipated in FY10 and provides a comparison to actual data for prior years. Each departmental budget also includes a summary of their performance against key operations measures.
- **Non-Departmental Expense Summary** – provides an overview of the City's Non-Departmental account. This account is the repository for citywide expense that includes such items as Debt Service, Reserve, Retiree Health Benefits, Payments to Other Government Agencies and other items.

- ***The FY10 General Fund Departmental Expense Summaries*** - provides expense budget summary, personnel information and the key performance measures for each department and major operating unit in the General Fund.
- ***The FY10 Enterprise Fund Departmental Expense Summaries*** - provides expense budget summary, personnel information and the key performance measures for each department and major operating unit for Enterprise Funds. This includes Aviation, Watershed Management and Solid Waste.
- ***The FY10 Other Funds Departmental Expense Summaries*** - provides expense budget summary, personnel information and the key performance measures for each department and major operating unit Internal Service, Trusts and Special Funds. This includes E-911 and Fleet Services.

Document Guide

FY08 Actual – Actual expenses for the City of Atlanta for the period July 1, 2007 to June 30, 2008.

FY'09 Budget - Funding budget for the City of Atlanta for the period July 1, 2008 to June 30, 2008. The budgeted was amended once in July and these changes are reflected for accurate comparison to the FY10 budget.

FY10 Budget - Proposed budget for the City of Atlanta for the period July 1, 2009 to June 30, 2010.

SECTION 1

Section 1 – Department Summary - Total of Personnel & Non-Personnel expenses.

Section 1a – Personnel Cost Highlights – Total of major line items for salary, overtime, health benefits and pension.

Section 1b – Operating Cost Highlights – Total of operating categories for major line items.

SECTION 2

Section 2 – Authorized Position Count - Total filled and vacant funded positions for the Department.

Section 2a – Personnel Cost Highlights Variances – Total difference from FY09 to FY10 for major line items for salary, overtime, health benefits and pension.

Section 2b – Operating Cost Highlights Variances – Total difference from FY09 to FY10 for operating categories for major line items.

PIE CHART - Graphical representation of personnel and non-personnel allocation of resources for FY10.

BAR CHART - FY10 and FY09 comparison of cost.

EXPENSE LINE ITEM DETAIL – Line item detail summarized by Office/Division groupings.

Document Guide

The FY10 Budget Book contains a section entitled “FY10 Budget Highlights” that summarizes the proposed budget. The section entitled “Personnel and Operating Cost Highlights” summarizes the operating costs of each department’s budget into various categories. The cost categories are groups of accounts with similar activities. Below is a guide listing the accounts that are included in each cost categories. Please refer to this list when viewing this information.

Other Personnel

- 5111003 – Comp, Retention Bonus
- 5126001 – Unemployment Comp Payments
- 5127001 – Worker Comp, Inc Pay
- 5127002 – Worker Comp, IOJ Pay
- 5127003 – Employee Reimbursement WC Medical Expense
- 5127004 – W/C – Service Providers
- 5127005 – Employee Rehabilitation Costs
- 5130002 – Budget Clearing

Consulting

- 5212001 – Consulting/Professional Services
- 5213001 – Consulting /Prof Svc – Tech Services
- 5410001 – Consulting Professional Services – Capital Projects
- 5212005 – Litigation Expense
- 5212008 – Consultant/Audit - AEZC

Repairs/Maintenance

- 5222001 – Repair & Maintenance – Building
- 5222002 – Repair & Maintenance - Equipment
- 5222003 – Repair & Maintenance - Other
- 5222999 – Repair & Maintenance Conversion

Communications

- 5232001 – Telephone Expense
- 5232002 – Postage
- 5232003 – Wireless Telephone Expense
- 5233001 – Advertising
- 5234001 – Printing & Binding

Professional Development

- 5235001 – Business Travel/Per Diem
- 5235002 – Auto Allowance
- 5235003 – Training Travel/Per Diem
- 5236001 – Memberships
- 5237001 – Education and Training
- 5237002 – Training & Registration

Supplies

- 5311001 – Supplies, Consumable
- 5311002 – Supplies, Non-Consumable
- 5311003 – Supplies, Consumable - Tracked
- 5311004 – Supplies, Consumable – Raw/Building
- 5317001 – Uniforms
- 5317004 – Supplies, Tools
- 5317005 – Media, Published/Electronic

Utilities

- 5312101 – Water/Sewer
- 5312201 – Natural Gas
- 5312301 – Electricity
- 5312302 – Street Lights
- 5312303 – Traffic Signals
- 5312304 – Substation Electricity
- 5312501 – Steam/Fuel Oil
- 5312701 – Supplies, Motor Vehicle Fuel

Small Equipment (Less than \$5,000)

- 5316001 – Equipment (\$1,000 – 4,999)
- 5316002 – Equipment (\$0 – 999)
- 5316003 – Vehicles (\$1,000 – 4,999)
- 5316004 – Vehicles (\$0 – 999)
- 5316005 – Computers (\$1,000 – 4,999)
- 5316006 – Computers (\$0 – 999)
- 5316007 – Furniture & Fixtures (\$0 – 999)
- 5316008 – Furniture & Fixtures (\$1,000 – 4,999)
- 5316009 – Other Equipment (\$1,000 – 4,999)
- 5316011 – Other Equipment (\$0 – 999)
- 5316012 – Software (\$1,000 – 4,999)
- 5316013 – Software (\$0 – 999)
- 5316014 – Art

Capital (Over \$5,000)

- 5411001 – Land
- 5411002 – Easements
- 5421003 – Equipment (\$5,000+)
- 5421004 – Other Equipment (\$5,000+)
- 5422003 – Vehicles (\$5,000+)
- 5423003 – Furniture & Fixtures (\$5,000+)
- 5424003 – Computers (\$5,000+)
- 5424004 – Software (\$5,000+)
- 5420999 – Equipment - Conversion

Motor Equipment

- 5510001 – Motor Equipment, Fuel
- 5510002 – Motor Equipment, PM/Repairs

Debt Service

- 5813001 – Principal Payment Other Than Bonds
- 5821002 – Revenue Bond Interest Payment
- 5823002 – Interest Due on SWAPS
- 5823005 – Interest Expense
- 5830002 – Regis/Paying Agent Fees
- 5840004 – Bond Sale Expense
- 6110999 – Sinking Fund Requirement

Other costs – all other line items not listed

FY10 Proposed Budget – Special Thanks & Acknowledgements

Mayor Shirley Franklin

STEERING COMMITTEE:

Greg J. Giornelli - Chief Operating Officer
James W. Glass - Chief Financial Officer
David Edwards - Sr. Policy Advisor
Lisa Y. Gordon, CPA , Enterprise Assets Management Officer
Roosevelt Council, Jr. , Budget Chief
Ian Cooper, Financial Consultant

FY10 BUDGET TASK FORCE:

Lisa Y. Gordon, CPA
Roosevelt Council, Jr.
Ian Cooper
Youlanda Carr, CPA
Chiquetta West

BUDGET TOOL DEVELOPMENT & SUPPORT

Keith Toomer
Angelo Veney
Jianrong Zhang
Grace Yingshaung Ding

INFORMATION TECHNOLOGY SUPPORT

Dan Smith, Michael Dogan, Joya Coates, Jeremy Johnson, Thierry Munyengango & DIT Staff

HUMAN RESOURCES

Benita Ransom, Jerry Soloman & DHR Staff

BUDGET & FISCAL POLICY

| | |
|------------------|------------------|
| Rick Taylor | Renee Matis |
| Jessime McGarity | Antrameka Knight |
| Yolanda Tyner | Talmadge Dixon |
| Ronita Wade | Sterling Thomas |
| Queenena Jenkins | Serena Skaggs |
| Joshua Farcarlun | Sage Glanton |

Commissioners and Budget Managers